

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Idaho State Correctional Institution (ISCI) in Boise provides for the incarceration of medium security and close custody male inmates south of Boise. The Reception/Diagnostic Unit (RDU) serves as the receiving unit for all male inmates entering the correctional system.							
<b>FY 2002 Original Appropriation</b>							
3.00	FY 2002 Original Appropriation: SB 1226						
General	370.50	15,732,300	2,506,300	151,400	0	0	18,390,000
Dedicated	0.00	0	1,205,300	0	0	0	1,205,300
Other	7.50	327,600	108,300	0	0	0	435,900
<b>Total</b>	<b>378.00</b>	<b>16,059,900</b>	<b>3,819,900</b>	<b>151,400</b>	<b>0</b>	<b>0</b>	<b>20,031,200</b>

#### Appropriation Adjustments

4.31 Supplemental - Utility Increase: Not recommended. Provide funds for the increased cost of utilities.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

General	0.00	(150,200)	(349,500)	(63,400)	0	0	(563,100)
<b>Total</b>	<b>0.00</b>	<b>(150,200)</b>	<b>(349,500)</b>	<b>(63,400)</b>	<b>0</b>	<b>0</b>	<b>(563,100)</b>

#### FY 2002 Total Appropriation

General	370.50	15,582,100	2,156,800	88,000	0	0	17,826,900
Dedicated	0.00	0	1,205,300	0	0	0	1,205,300
Other	7.50	327,600	108,300	0	0	0	435,900
<b>Total</b>	<b>378.00</b>	<b>15,909,700</b>	<b>3,470,400</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>19,468,100</b>

#### Expenditure Adjustments

6.51 Transfer Between Programs: Transfer positions to other institutions to more closely match the department wide staffing model.

General	(14.00)	(621,500)	0	0	0	0	(621,500)
<b>Total</b>	<b>(14.00)</b>	<b>(621,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(621,500)</b>

6.52 Transfer Between Programs: Transfer safety officer to prison administration and the volunteer services coordinator to institutional support.

General	(2.00)	(98,900)	0	0	0	0	(98,900)
<b>Total</b>	<b>(2.00)</b>	<b>(98,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(98,900)</b>

#### FY 2002 Estimated Expenditures

General	354.50	14,861,700	2,156,800	88,000	0	0	17,106,500
Dedicated	0.00	0	1,205,300	0	0	0	1,205,300
Other	7.50	327,600	108,300	0	0	0	435,900
<b>Total</b>	<b>362.00</b>	<b>15,189,300</b>	<b>3,470,400</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>18,747,700</b>

Correction, Department of  
Prisons Administration  
ISCI - Boise

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Base Adjustments</b>							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	150,200	349,500	63,400	0	0	563,100
<b>Total</b>	<b>0.00</b>	<b>150,200</b>	<b>349,500</b>	<b>63,400</b>	<b>0</b>	<b>0</b>	<b>563,100</b>
8.31 Transfer Between Programs: Transfer chaplain services to SICI and receive mail room Operating Expenditures from IMSI and SICI to centralize incoming mail processing.							
General	0.00	0	9,000	0	0	0	9,000
Other	0.00	0	(7,200)	0	0	0	(7,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(151,400)	0	0	(151,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(151,400)</b>	<b>0</b>	<b>0</b>	<b>(151,400)</b>
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(1.00)	(150,200)	(143,500)	0	0	0	(293,700)
<b>Total</b>	<b>(1.00)</b>	<b>(150,200)</b>	<b>(143,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(293,700)</b>
<b>FY 2003 Base</b>							
General	353.50	14,861,700	2,371,800	0	0	0	17,233,500
Dedicated	0.00	0	1,205,300	0	0	0	1,205,300
Other	7.50	327,600	101,100	0	0	0	428,700
<b>Total</b>	<b>361.00</b>	<b>15,189,300</b>	<b>3,678,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,867,500</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	123,500	0	0	0	0	123,500
Other	0.00	2,100	0	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>125,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,600</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: Not recommended. Replace four vehicles, \$69,300; weapons, furniture, and maintenance equipment.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.51 Annualizations: Not recommended. Annualize contract counseling services. FY 2002 appropriation provided funding for one quarter of contract services needed.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
General	353.50	14,985,200	2,371,800	0	0	0	17,357,000
Dedicated	0.00	0	1,205,300	0	0	0	1,205,300
Other	7.50	329,700	101,100	0	0	0	430,800
<b>Total</b>	<b>361.00</b>	<b>15,314,900</b>	<b>3,678,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,993,100</b>
<b>Program Enhancements</b>							
12.01 Salary Equity: Not recommended. Salaries paid to IDOC employees lag behind salaries paid in the six neighboring states, other agencies within the State of Idaho, and cross-industry survey employers, particularly, as employee service time within the organization increases.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Security Enhancement: Not recommended. Provide for safety related tools that will better prepare the institution staff to prevent contraband from coming in and moving throughout the facility, in responding to incidents, and aid in reducing serious incidents altogether.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Digital Fingerprinting Equipment: Not recommended. Provide for an automated finger print system that would reduce fingerprinting errors and processing time. It would also give the IDOC access though the Western Identification System network which would automatically link IDOC to all state and federal law enforcement agencies.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Governor's Recommendation</b>							
General	353.50	14,985,200	2,371,800	0	0	0	17,357,000
Dedicated	0.00	0	1,205,300	0	0	0	1,205,300
Other	7.50	329,700	101,100	0	0	0	430,800
<b>Total</b>	<b>361.00</b>	<b>15,314,900</b>	<b>3,678,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,993,100</b>